

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: Y14 - Ports Authority

Functional Group: Economic
Development &
Natural Resources

1462 Container Business Segment

The purpose of the Container Business Segment is to handle and store cargo shipped in marine containers. The Container Business Segment is capital intensive and requires large capital outlays for land development, container cranes, rubber tire gantry cranes, and top loaders. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	194.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

The SCSPA's three container terminals - North Charleston, Columbus Street, and Wando Welch - handled 972,791 pier containers in fiscal year 2008. This number is expected to decrease to 958,229 in fiscal year 2009, which reflects a 1.50% planned decrease. Container revenues are expected to total \$133,198,231 in fiscal year 2009. This revenue base will assist SCSPA in covering operating and interest expenses as well as investing in capital projects and terminal expansion.

Outcome Measures:

The key performance measure for the Container Business Segment is pier container growth. Pier containers are planned to decrease by 1.50% in FY2009. However, to achieve future growth at our existing facilities, the SCSPA has initiatives in place to increase the capacity of our current terminals. These initiatives include decreasing dwell times per pier container, decreasing gate move transactions per pier container, maximizing crane & container handler productivity, and maximizing yard stack height.

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1463 Breakbulk Business Segment

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The purpose of the Breakbulk Business Segment is to handle and store breakbulk cargo. Breakbulk cargo is cargo not stored or shipped in a container. Some examples include bales of paper, automobiles, and bulk rubber. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	52.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

The Port of Charleston's four breakbulk terminals - North Charleston, Columbus Street, Union Pier, and Wando Welch - handled 935,298 tons in fiscal year 2008. This number is expected to decrease to 645,646 in fiscal year 2009, which represents a 30.9% planned decrease. Breakbulk revenues totaling \$18,249,448 are planned for fiscal year 2009.

Outcome Measures:

The key performance indicator for the Breakbulk Business Segment is the growth of breakbulk handled tons.

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1464 Georgetown/Veterans Terminals

Georgetown and Veterans Terminals are individual business segments. While they are considered to be breakbulk/bulk-types of operations, they are not considered part of the Breakbulk Business Segment. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central state government and other governmental services

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	13.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

In fiscal year 2008, these two terminals handled 276,734 in pier tons. Projections for fiscal year 2009 show pier tons totaling 1,030,000 - a 272.3% planned increase from fiscal year 2008. Revenues of \$4,103,827 from these terminals are planned for fiscal year 2009. This activity use to contain the Port Royal operations. Its operations ceased in December 2006.

Outcome Measures:

The key performance indicator for Georgetown and Veterans Terminals is the growth of breakbulk pier tons.

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1465 Commercial Business Segment

The Commercial Business Segment encompasses non-cargo activities which primarily yield facility lease, foreign trade zone, parking, and cruise ship revenues. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	16.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

In fiscal year 2008, the Commercial Business Segment realized revenues of \$4,190,704. The fiscal year 2009 plan

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projects \$4,867,605 in revenues or 16.2% growth.

Outcome Measures:

The primary performance measure for the Commercial Business Segment is increased profitability.

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1466 Maintenance

Substantial investment in capital assets requires the SCSPA to operate maintenance facilities. Capital equipment imperative to performing key port functions include container cranes, rubber tire gantry cranes, toploaders, and lift trucks. In addition to equipment, maintenance on buildings and structures is performed at each of SCSPA's seven terminals and its main office. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	115.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

Due to significant increases in container volumes over the past 5 years, the SCSPA currently has a new equipment program underway which has added 13 RTGs and several new container handlers & lift trucks to the current fleet.

Outcome Measures:

The outcome measure for the maintenance departments is to maximize equipment/facility reliability while minimizing maintenance costs.

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Natural Resources

1467 Port Police

The primary mission of the port police is to provide appropriate levels of security required to safely operate maritime facilities. Port police duties include but are not limited to controlling the gates, providing waterfront security, patrolling the terminals, investigating accidents and crime scenes, and directing traffic. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	92.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

Federal mandates have significantly impacted operational and capital requirements expected of the port. To assist in funding these requirements, the SCSPA began a Terminal Security Surcharge in FY2005. The revenues related to the Terminal Security Surcharge are projected to total \$4,400,000 in FY09. The Authority has been awarded a total of \$25,059,109 in federal security grants. The Authority will apply for additional security grants in FY2009.

Outcome Measures:

The outcome measure for port police is to achieve compliance with federal and local jurisdictional requirements.

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1468 Administration

The administrative departments at SCSPA provide organizational support in the following areas: management, marketing and sales, public relations, finance, human resources, information technology, and various other support-type areas. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Administration

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	111.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

The objective of the administrative departments is to provide quality organizational support at minimal costs.

Outcome Measures:

The performance measure for the administrative departments is to provide the same level of service with a reduced workforce while managing growth in core business segments.

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1469 Other Operations

These departments provide operational support services for the Container and Breakbulk Business Segments as well as the maintenance departments. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

The objective of these support departments is to provide quality operational support at minimal costs.

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Outcome Measures:

The performance measure for the operational support departments is to provide quality service while managing growth in core business segments.

Agency: Y14 - Ports Authority**Functional Group:** Economic
Development &
Natural Resources**1470 Harbor Dredging (pass-thru)**

The project will continue deepening of the Charleston Harbor to 45 feet allowing larger container ships to utilize the Ports Authority's facilities in Charleston. This project has been authorized by the Federal Army Corps of Engineers at an estimated total cost of \$148 million. A cost matching agreement has been executed between the Army Corps of Engineers and the Ports Authority. The State's share of this project is estimated to be a total of \$49.8 million. Funds in the amount of \$8.1 million were carried over from the 40-foot harbor deepening project and funded the start-up costs for the 45-foot project. Funding of \$24 million was received in the 1999 bond bill. In fiscal years 2004-05 \$2.4 million was appropriated funds were received and in fiscal year 2005-06 and 2006-07 \$2.4 million in capital reserve funds were received in each year. Another \$2.4 million in capital reserve funds was secured for fiscal year 2007-08. An additional \$8.1 million is needed to complete the project and meet the Ports Authority's obligation under the Federal cost matching agreement. The activities of the Authority are authorized by Sections 54-3-10 to -1050 of the Code of Laws of South Carolina, 1976.

Statewide Result Area: Strengthen central state government and other governmental services**Strategy:** Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:**Budgetary Program No.:****Expected Results:**

Existing channel depths, widths, and alignments constrain the ability of vessels to utilize the port to their design capacity, increase transit time due to limited ability to pass except at designated locations, and/or present hazardous conditions. Vessels with deeper drafts will be able to take advantage of the deeper channel and reduce transportation costs from tidal delays. Additional transportation savings will result from improved passing areas and alignments.

Outcome Measures:

As ship sizes continually increase, the objective of harbor dredging is to achieve adequate harbor depth for our customers' ships to call at the Port of Charleston.

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1892 Terminal Development

Groundbreaking for a new container terminal on the former Navy Base was conducted on May 7, 2007. Work is already underway to get the site ready for construction. A viable access road is critical to the success of the new terminal. In fiscal year 2007-08 the General Assembly has provided \$167,541,103 in contingency reserve funds toward the construction of the terminal access road. Additional funds will be needed to complete the access road expected to cost \$283 million. The contingency reserve funds already secured represent a major commitment toward construction of this vital piece of infrastructure needed to ensure success of the new terminal. However, value engineering and cost estimates are being evaluated to determine the ultimate cost of the access road. Until the final plans are complete, the ultimate cost of the access road will not be known.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

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Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No & Title:

Budgetary Program No.:

Expected Results:

When completed in phases over the coming 20 years to satisfy market demand, the new 280-acre terminal will be able to accommodate three additional ships along its 3,510-foot dock and will increase port capacity by about 50%. The Navy Base terminal groundbreaking is the latest step in the journey toward new capacity for the Port of Charleston, which is expanding to keep pace with its customers, along with competitors in neighboring states. The first \$500-million phase of the terminal is expected to open in six years and will generate thousands of good jobs and will contribute millions to the state and local economy.

Outcome Measures:

On time construction of the 280-acre terminal in a timely manner to accommodate growing trade and demand for port services in South Carolina.

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AGENCY TOTALS

Ports Authority

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$0	\$0	\$0	\$0
	TOTAL HEALTH/NON-RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	593.00